



# HUMAN RESOURCES

*Human Resources is committed to building a stimulating culture of inclusion that thrives on high performance, winning in the marketplace, growing as individual and as an organization.*

## DEPARTMENT GOALS AND OBJECTIVES

1. Develop trusted workforce with the public  
(Strategic Priority IV)
  - a. Implement drug screening programs for non – Safety Sensitive positions (Fire, Police & Airport Public Safety employees).
  - b. Implement an ethics policy
2. Maintain or lower attrition rate, improve employee retention recruit quality applicants, and increase employee productivity. (Strategic Priority IV)
  - a. Encourage participation in the tuition reimbursement program.
  - b. Continue attending job fairs and making other recruiting visits.
  - c. Continue to develop alternative means of recruiting, including the use of technology.
  - d. Continue and enhance employee recognition efforts.
3. Enhance service provided to customers.  
(Strategic Priority IV)
  - a. Survey customers and employees to determine satisfaction levels.
  - b. Develop bi-lingual programs, to encourage employees with the appropriate skills to enhance service levels to customers.



## PERFORMANCE MEASURES



City of Wichita - Internal Benchmark

Dept. Objective	Program Measure Description	Benchmark	2004 Actual	2005 Projected	2006 Target	2007 Target
1a	DOT & Public Safety drug tests annually	937	N/A	468	937	937
1b	% of eligible DOT employees tested (drug)	50%	50%	50%	50%	50%
1c	Number of sick hours per 1,000 working hours	33	46	45	40	35
2a	Percentage of promotion – Female	20%	14%	16%	18%	20%
3a	Percentage of new hires – Female	25%	20%	22%	24%	25%
3b	City turnover rate	6%	6%	6%	5%	5%
3c	Number of employees participating in tuition reimbursement	61	60	60	90	90
4a	Number of applications processed on-line	8,000	3,848	4,500	6,000	8,000



## RECENT ACCOMPLISHMENTS

- Open enrollment on health, facilitate switch to new carrier
- Enhanced pre-employment testing with new computerized lab
- With the increase of the use of the Internet HR has leveraged the usage of technology to increase access avenues to the citizens of the community with the availability of allowing applications to be sent via the Internet, and has increased by 21% in the past year

## OVERVIEW

The Human Resources Department maintains a merit system of employment, administers classification and compensation plans, and promulgates personnel policies and procedures. The administration of employee programs, bargaining unit negotiations and grievance investigations are coordinated through this office.

## FINANCE AND OPERATIONS

The Human Resources Department includes 18 positions with varied and diverse responsibilities. The department is responsible for the oversight of the City payroll. Over 3,200 City employees receive bi-weekly pay processed by Human Resources. Staff also maintains personnel transactions and records; directs equal employment/affirmative action programs; coordinates the employee action programs; and coordinates the employee training and development programs.

Employee training is administered by Personnel to ensure that training requests pertain to job duties and enhance the employee's working knowledge.

The Employment Relations Officer (ERO) in the Human Resources Department is tasked with resolving employee grievances. Annually, around 70 grievances are submitted. In addition, the ERO leads negotiations with the five City bargaining units on labor contracts.

## FUTURE CHALLENGES

- Complete classification study and prepare options for implementation
- Develop a fair and effective pay policy which helps improve flexibility of services and delivers value for money
- Develop a pay system that motivates employees to be flexible, take responsibility, work as a team, improve performance and productivity, and acquire new skills – Pay for Performance
- Work to create a more diverse workforce through advanced recruitment efforts
- Continue to find uses for technology to enhance recurring efforts
- With an aging workforce and the loss of knowledge-bases HR will work to increase the number of quality applicants, while maintaining the value of staying within financial guidelines

Human Resources Department Budget Summary					
	2004 Actual	2005 Adopted	2005 Revised	2006 Adopted	2007 Approved
Personal Services	1,008,806	1,110,990	1,160,510	1,265,830	1,291,720
Contractual Services	120,422	139,930	173,170	160,950	158,320
Commodities	47,309	34,520	34,520	34,520	34,520
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Local Expenditures</b>	<b>1,176,538</b>	<b>1,285,440</b>	<b>1,368,200</b>	<b>1,461,300</b>	<b>1,484,560</b>
Total full-time positions	17	17	18	18	18
Total part-time positions	0	0	0	0	0
Total FTE positions	17	17	*18	18	18
*The 2005 budget includes one additional Human Resources Specialist, for enhanced benefits coordination.					

For additional information on the Human Resources Department visit <http://www.wichita.gov/>